

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Administration**Reporting level:** 00-750-100-00-00-00-00000000**Program Performance Measures**

Maintain effective internal communication through continued use of the department Parks and Recreation internal newsletter. The publication contains employee information on policy, division and park news, healthy lifestyle tips, IT updates and other pertinent department information.

Maintain effective external communication through continual updates to the department external website. Our site is 100% ADA compliant, and we continue to run regular checks as new pages are added or updated. Responding to department informational requests is much more efficient utilizing e-mail through the department info account.

Maintain internal and external customer satisfaction surveys biennially to monitor user needs and changes in expectation levels. This is accomplished through staff surveys and use of the Discover newsletter periodically, as well as hands-on park visitor questionnaires.

High speed broadband connections into state park systems remain a high priority. We now have all state parks connected through DSL/wireless. We are continually testing the effectiveness of storing files on the state system and the ability to share information with outlying field locations. With the onslaught of web-based applications and the knowledge of applications that could be available in the near future, coupled with the Enterprise Resource Plan functions, steady, reliable broadband connections are crucial.

Maintain annual training efforts to keep staff up to speed on changing federal mandates, risk management program requirements and issues, computer level upgrades, employee assistance program information, and overall department initiatives.

Program Statistical Data

The Administration Division supports 54 staff in 53 FTE positions, and approximately 150 seasonal staff. Seasonal staff numbers have remained static and more applications have been received in comparison to previous bienniums. While increases in temporary salaries were received this biennium, parks continue to have trouble competing with the outside sector.

One receptionist, one executive secretary, one administrative assistant, one accountant, one data coordinator, one media specialist, one business manager, and one agency director provide support services. Approximately several hundred public information requests are handled weekly through phone, e-mail, normal mail, and walk-in requests.

Information Technology Division supports computer systems in the department headquarters location and 11 field offices and maintains security and integrity of department applications. See IT Plan for detailed information.

The Discover Newsletter is mailed to approximately 30,000 current and potential users. Press releases on programs, events and services transmitted on a weekly basis. User surveys and annual permit sales have been incorporated into the newsletter content. An E-Discover newsletter has been developed and is sent to user e-mail accounts as well as all state agencies and other interested parties.

Explanation of Program Costs

Administrative services: Salaries; building rent , professional fees to include contract services with private sources for assistance in completion of customer surveys, planning studies, travel, communication and marketing plans, and gift fund expenditures. Training dollars also make up a small portion of the budget in the administrative

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area.

Media Relations: Salaries; Printing of park promotional material to include park brochures, Discover Newsletter, Visitor Planning Information, Special Events Calendar, trail maps, specific park and recreation area maps; attendance at state sport shows to include expenses for travel, lodging, and registration fees. Contract dollars/professional fees are used for photographers to update department photo files, prepare graphic materials, video production and occasional writing assignments.

Information Technology: Salaries; Hardware/Software upgrades; all telecommunication expenses to include cell phones and dataports, computer training; monthly data processing, maintenance, and programming charges; ITD support; travel and lodging associated with field systems support. Upgrades and software fixes for existing applications to include On-line Management System, snowmobile and OHV support, Grant programs, AutoCAD and GIS as needed.

Program Goals and Objectives

Program goals relate to provision of responsible government services for internal and external customers. The department strives to deliver cost effective, risk free, quality services, provide state wide technological infrastructure for efficient access and delivery of government services to enhance ND economy, improve quality of life and attract and retain high-quality state government employees. Program objectives include internal customer satisfaction, clear communication techniques, and provision of efficient and effective accounting practices.

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:57:48

Biennium: 2011-2013

Program: Administration		Reporting Level: 00-750-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Administration					
Salaries - Permanent	687,722	815,756	11,000	826,756	0
Salaries - Other	0	0	0	0	300,000
Temporary Salaries	475	0	0	0	0
Overtime	358	0	0	0	0
Fringe Benefits	237,145	300,017	1,888	301,905	0
Travel	16,982	50,000	0	50,000	(25,000)
Supplies - IT Software	6,072	50,000	0	50,000	0
Supply/Material-Professional	3,072	3,100	0	3,100	0
Food and Clothing	2,328	17,500	0	17,500	0
Bldg, Ground, Maintenance	7,160	11,500	0	11,500	0
Miscellaneous Supplies	2,914	6,500	0	6,500	0
Office Supplies	8,689	35,325	0	35,325	0
Postage	36,722	26,500	0	26,500	0
Printing	77,517	78,000	0	78,000	0
IT Equip Under \$5,000	29,967	43,000	0	43,000	20,000
Other Equip Under \$5,000	2,144	0	0	0	0
Office Equip & Furn Supplies	1,436	0	0	0	0
Utilities	1,631	22,000	0	22,000	0
Insurance	3,204	21,691	0	21,691	0
Rentals/Leases - Bldg/Land	139,284	173,500	0	173,500	0
Repairs	17,077	17,500	0	17,500	0
IT - Data Processing	315,580	102,270	0	102,270	108,720
IT - Communications	135,734	144,870	0	144,870	0
Professional Development	12,944	13,700	0	13,700	0
Operating Fees and Services	24,879	50,596	0	50,596	0
Fees - Professional Services	108,351	184,782	0	184,782	213,305
Other Capital Payments	1,088	73,630	(17)	73,613	0
Extraordinary Repairs	28,397	0	0	0	0
Total	1,908,872	2,241,737	12,871	2,254,608	617,025
Administration					
General Fund	1,792,370	1,933,512	12,871	1,946,383	617,025
Federal Funds	0	0	0	0	0
Special Funds	116,502	308,225	0	308,225	0
Total	1,908,872	2,241,737	12,871	2,254,608	617,025
Music Camp Contingency					
Grants, Benefits & Claims	200,000	0	0	0	0

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Program: Administration		Reporting Level: 00-750-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total	200,000	0	0	0	0
Music Camp Contingency					
General Fund	200,000	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	200,000	0	0	0	0
Total Expenditures	2,108,872	2,241,737	12,871	2,254,608	617,025
Funding Sources					
General Fund					
Total	1,992,370	1,933,512	12,871	1,946,383	617,025
Special Funds					
265 State Parks Gift Fund - 265	61,053	189,691	0	189,691	0
398 Parks & Recreation Fund - 398	55,449	118,534	0	118,534	0
Total	116,502	308,225	0	308,225	0
Total Funding Sources	2,108,872	2,241,737	12,871	2,254,608	617,025
FTE Employees	8.00	8.00	0.00	8.00	0.00

CHANGE PACKAGE DETAIL

750 Parks and Recreation Department
 Biennium: 2011-2013

Bill#: SB2019

Date: 01/12/2011

Time: 09:57:48

Program: Administration			Reporting Level: 00-750-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Change in base budget		0.00	73,613	0	0	73,613
A-F 5 remove prior bond payment		0.00	(73,630)	0	0	(73,630)
Base Payroll Change		0.00	12,888	0	0	12,888
Total Ongoing Budget Changes		0.00	12,871	0	0	12,871
Total Base Budget Changes		0.00	12,871	0	0	12,871

Optional Budget Changes**Ongoing Optional Changes**

A-C 19 Equity increase	3	0.00	300,000	0	0	300,000
A-C 7 Increase IT operations	5	0.00	128,720	0	0	128,720
A-C 13 Strategic Plan	11	0.00	170,000	0	0	170,000
A-C 10 Marketing funding	16	0.00	75,000	0	0	75,000
Total Ongoing Optional Changes		0.00	673,720	0	0	673,720
Total Optional Budget Changes		0.00	673,720	0	0	673,720

Optional Savings Changes

A-G 1 Optional NDPRD savings		0.00	(56,695)	0	0	(56,695)
Total Optional Savings Changes		0.00	(56,695)	0	0	(56,695)

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Recreation**Reporting level:** 00-750-200-00-00-00-00000000**Program Performance Measures****Grant Programs:**

Maintain public access to federal grant programs information and applications through web-based application development.

Maintain the Recreational Trails Program Task Force through revising members, organizing annual meetings, reviewing the statewide outdoor recreation plan, and producing an annual report.

Maintain and continue to effectively administer the Land & Water Conservation Fund (LWCF) and Recreational Trails Program (RTP) through appropriating federal dollars, complete inspections of approved and developed projects.

Maintain and continue to effectively administer the Scenic Byway Program through coordination of state-federal grant application process and byway designation process, providing technical assistance to North Dakota Byways and marketing support.

Trail Programs:

Maintain efficient and appropriate use of Off-Highway Vehicle (OHV) fund and expenditures through communication with recreation users, safety programs and facility development.

Maintain efficient and appropriate use of Snowmobile fund and expenditures through regular attendance at Snowmobile North Dakota Board of Director meetings, monitoring of the Snowmobile North Dakota contract, trail enforcement, equipment fleet management and trail planning.

Increase the number of children who receive an OHV or snowmobile safety certification through increased access to classes and delivery of multiple format classes.

Maintain and/or increase public access to recreational trail use opportunities through development of informational materials (maps, brochures, etc.) and assist with development of trail guides as needed.

Provide technical assistance to the National Park Service on development of the North Country Trail in ND and the USDA Forest Service on maintaining and further developing the Maah Daah Hey Trail.

General Recreation Programs:

Monitor Prairie Rose State Games progress and guide appropriate enhancements through continued communication with the host city and Board of Directors.

Represent outdoor recreation interests in other agencies planning processes and provide technical assistance on statewide outdoor recreation planning efforts.

Maintain and continue to effectively administer North Dakota's Take Pride in America Program through volunteer recognition and annual Governors Awards Ceremony.

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Recreation**Reporting level:** 00-750-200-00-00-00-00-00000000**Program Statistical Data**

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The Recreation Program functions are supported 3 planners, one seasonal status grants officer, one seasonal status recreation educator and a contract with Snowmobile ND which supports a program manager and over 20 seasonal staff. *A 100% OF FTE grants officer is being requested to replace the seasonal status position which has been in place since the 2003-05 biennium.*

Grant Programs: Grants-in-aid appropriations over the past several biennia are as follows:

The Recreational Trails Program (RTP) is a Federal Highway Administration program administered through the Parks and Recreation Department and funds construction and development of motorized & non motorized trail projects. Target Audience: Outdoor recreation providers at all levels of government.

The RTP Program has slowly increased over the past 8 years; however with rising construction those increases have not resulted in additional projects funded.

2001-03: RTP grants totaled \$1,218,054, funding 27 projects

2003-05: RTP grants totaled \$1,260,981, funding 25 projects

2005-07: RTP grants totaled \$1,636,044, funding 27 projects

2007-09: RTP grants totaled \$1,801,219, funding 23 projects

The Land & Water Conservation Fund (LWCF) is a National Park Service program administered through the Parks and Recreation Department and funds construction, development and acquisition outdoor recreation facilities and lands. Target Audience: State and local government outdoor recreation providers.

The LWCF grant program has seen very inconsistent funding over the past 8 years with a sharp decline since Federal FY06. This low funding level with rising construction costs has resulted in very few projects funded. *An optional adjustment of \$2,000,000 is being requested in the 09-11 budget to assist local government with outdoor recreation facility needs not met through LWCF and rural recreation leadership programs.*

2001-03: LWCF grants totaled \$2,105,088, funding 52 projects

2003-05: LWCF grants totaled \$1,327,434, funding 22 projects

2005-07: LWCF grants totaled \$ 415,478, funding 12 projects

*2007-09: LWCF grants totaled \$ 207,789, funding 1 projects

The Scenic Byway grant funds are not passed through the Parks and Recreation Department but are a direct result of the contacted administration of the program to NDPRD.

The Scenic Byway Program is a Federal Highway Administration program administered through the Department of Transportation and contracted to the Parks and Recreation Department which recognizes roads of distinction through an application process as well as funds projects which improve the traveler experience along those routes.

2003-05: SB grants totaled \$341,472, funding 5 projects

2005-07: SB grants totaled \$526,132, funding 9 projects

*2007-09: SB grants totaled \$210,000, funding 4 projects

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Trail Programs: Primary programs include snowmobiles and off-highway vehicles (OHV) which are self-funded through a combination of user registration fees, safety fees and gas tax moneys. OHV program is funded three ways: \$5/every registered vehicle; \$10 for every safety course; \$5 safety fee for every vehicle sold by a dealer: Snowmobile program is funded three ways: \$35/every registered sled; 14.2 cents/gallon x 30 gallons x number of registered sleds; \$10 for every safety course. A major focus is providing safety training to youth riders in ND.

Annual revenue generated is approximately \$135,000 for OHV's and \$650,000 for snowmobiles.

Breakdown of safety certifications:

2001-03: 444 snowmobile, 62 OHV

2003-05: 427 snowmobile, 108 OHV

2005-07: 859 snowmobile, 392 OHV

2007-09: 767 snowmobile, 722 OHV (Projections)

*Safety certification data prior to 2001 is unavailable as these courses were contracted to various non profit associations.

Prior to 2007 all safety certification courses were classroom courses. In 2007 limited hands on courses began being offered and in 2008 small fleet of youth ATV's were purchased to further this effort. Also in 2008 an on-line training system was implemented removing travel barriers limiting youth from receiving the training.

Breakdown of vehicle/sled registrations:

1987-89: 10,992 snowmobiles; 2,707 OHV's

1989-91: 8,820 snowmobiles; 2,425 OHV's

1991-93: 9,944 snowmobiles; 2,440 OHV's

1993-95: 15,076 snowmobiles; 4,137 OHV's

1995-97: 19,921 snowmobiles; 5,189 OHV's

1997-99: 21,651 snowmobiles; 5,974 OHV's

1999-01: 21,697 snowmobiles; 8,123 OHV's

2001-03: 20,100 snowmobiles; 11,681 OHV's

2003-05: 18,185 snowmobiles; 16,751 OHV's

2005-07: 16,249 snowmobiles; 22,571 OHV's

2007-09: 14,716 snowmobiles; 27,691 OHV's (Projections)

Approximately 3,400 miles of snowmobile miles are leased or owned by the North Dakota Parks and Recreation Department and managed through a contract for services with Snowmobile North Dakota. These 3,500 miles cover 26 counties and utilize 42 private snowmobile clubs for funding and trail maintenance.

16.5 miles of OHV trail at one location have been developed by the Parks and Recreation Department with a

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Other trail efforts include biking/hiking, and horseback outreach on the Maah Daah Hey Trail, North County National Scenic Trails and other locally developed trails.

General Recreation Programs:

The initial year of the Prairie Rose State Games, 1987, fielded 3152 athletes, and that participation has now grown to an estimated annual participation of approximately 5,000 athletes participating in 40 separate sporting events. Studies conducted estimate an economic return to the host city of approximately one million dollars in direct expenditures and three million dollars of total impact. The cost per participant has been calculated at \$40, which compares to a high of \$115 per participant in Michigan and a low of \$22.79 in Missouri. Host cities have acquired a majority of program responsibilities since the Games inception, leaving limited administration and management to the department.

Since ND began participating in the national Take Pride in America Program in 2003 many volunteers have been recognized and an annual Governors Award Ceremony has honored those volunteers and volunteer groups who have shown extraordinary dedication to ND's public lands.

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Recreation**Reporting level:** 00-750-200-00-00-00-00000000**Explanation of Program Costs**

Grant Programs: Costs in this category are split into two main areas:

First is the administrative percent of the total funds allocated to the state which can be used for grant program administration, trail planning and trail safety. These funds support a portion of salaries for three the FTE planners, 100% of a temporary status grant officer and a portion of the temporary status recreation educator. Other costs in this area relate to signs, printing, travel, and general administrative expenses. *Transitioning the temporary status grant officer to a 100% OF FTE status grants officer is a top priority for the program as this position has been in place since 2003 and the need associated with this position has been demonstrated to not be temporary in nature.*

Second is federal payments to local and state government project sponsors who were awarded grant funds.

Trail Programs: Other fund revenue from snowmobiles and OHV's support a portion of one of the FTE planners and temporary status recreation educator noted above. Expenditures include travel, trail grooming and maintenance, signs and printing.

General Fund expenditures include a portion salaries for the three FTE planners noted above, travel, professional services and printing. General Fund dollars are used primarily as match against the administrative, planning and safety allocations of the federal grant programs and to assist in general recreation planning.

Program Goals and Objectives

The mission of the Recreation Division is to provide statewide infrastructure for outdoor recreation development through program administration, coordination, planning and technical assistance. This will be accomplished by increasing public access to information, heightened awareness, and outdoor recreation facility development. The correlation between recreation and quality of life is recognized in reducing out migration, obesity and improvement of the overall health of North Dakotans.

1. Increase the number of youth OHV safety certifications by 25% and youth Snowmobile safety certifications by 10% from the 2007-2009 biennium.
2. Increase access to OHV riding areas.
3. Update State OHV Master Plan
4. Maintain state snowmobile trails system
5. Provide barrier free access to federal grant programs managed within the Recreation Program.
6. Streamline the processes by which businesses and citizens access information and services from division programs.

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:57:48

Biennium: 2011-2013

Program: Recreation		Reporting Level: 00-750-200-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Recreation					
Salaries - Permanent	216,966	269,207	1,558	270,765	72,600
Temporary Salaries	119,524	137,250	(137,250)	0	0
Overtime	8,377	12,000	(12,000)	0	0
Fringe Benefits	96,388	126,272	(19,614)	106,658	32,567
Travel	72,698	100,000	0	100,000	0
Supplies - IT Software	828	2,000	0	2,000	0
Supply/Material-Professional	3,510	8,500	0	8,500	0
Food and Clothing	9,964	9,500	0	9,500	0
Bldg, Ground, Maintenance	41,890	47,000	0	47,000	0
Miscellaneous Supplies	12,485	11,000	0	11,000	0
Office Supplies	3,131	4,500	0	4,500	0
Postage	12,932	13,000	0	13,000	0
Printing	45,419	75,000	0	75,000	0
IT Equip Under \$5,000	475	0	0	0	0
Other Equip Under \$5,000	21,918	19,500	0	19,500	0
Office Equip & Furn Supplies	4,302	10,500	0	10,500	0
Utilities	255	1,500	0	1,500	0
Insurance	32,950	35,500	0	35,500	0
Rentals/Leases-Equip & Other	265	0	0	0	0
Rentals/Leases - Bldg/Land	46,297	72,000	0	72,000	0
Repairs	8,973	14,000	0	14,000	0
IT - Data Processing	0	775	0	775	0
IT - Communications	3,709	16,500	0	16,500	0
Professional Development	10,454	10,000	0	10,000	0
Operating Fees and Services	10,693	4,000	0	4,000	0
Fees - Professional Services	735,986	1,030,712	0	1,030,712	71,180
Medical, Dental and Optical	141	0	0	0	0
Equipment Over \$5000	115,048	250,000	174,365	424,365	0
Motor Vehicles	336,680	0	0	0	0
Grants, Benefits & Claims	1,034,929	5,811,214	(686,214)	5,125,000	400,000
Total	3,007,187	8,091,430	(679,155)	7,412,275	576,347
Recreation					
General Fund	237,550	724,631	(656,768)	67,863	431,180
Federal Funds	1,902,340	5,936,214	(62,627)	5,873,587	145,167
Special Funds	867,297	1,430,585	40,240	1,470,825	0
Total	3,007,187	8,091,430	(679,155)	7,412,275	576,347

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:57:48

Program: Recreation		Reporting Level: 00-750-200-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Expenditures	3,007,187	8,091,430	(679,155)	7,412,275	576,347
Funding Sources					
General Fund					
Total	237,550	724,631	(656,768)	67,863	431,180
Federal Funds					
N012 LWCF 1992 Projects	532,182	1,561,214	0	1,561,214	0
N125 RTP	1,271,305	4,250,000	(569,958)	3,680,042	0
N146 Scenic Byways	98,853	125,000	68,545	193,545	0
NLW09 2009 LWCF	0	0	438,786	438,786	145,167
Total	1,902,340	5,936,214	(62,627)	5,873,587	145,167
Special Funds					
261 Snowmobile Fund - 261	749,211	750,000	30,240	780,240	0
398 Parks & Recreation Fund - 398	0	280,585	0	280,585	0
441 Trail Tax Transfer Fund - 441	118,086	400,000	10,000	410,000	0
Total	867,297	1,430,585	40,240	1,470,825	0
Total Funding Sources	3,007,187	8,091,430	(679,155)	7,412,275	576,347
FTE Employees	3.00	3.00	0.00	3.00	1.00

CHANGE PACKAGE DETAIL

750 Parks and Recreation Department
Biennium: 2011-2013

Bill#: SB2019

Date: 01/12/2011

Time: 09:57:48

Program: Recreation			Reporting Level: 00-750-200-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 Remove prior one-time		0.00	(400,000)	0	0	(400,000)
Total One Time Budget Changes		0.00	(400,000)	0	0	(400,000)

Ongoing Budget Changes

A-A 1 Change in base budget		0.00	14,125	320,000	90,240	424,365
A-A 2 Adjust federal grant programs		0.00	0	(286,214)	0	(286,214)
A-F 3 Remove 09-11 equipment		0.00	0	(200,000)	(50,000)	(250,000)
Base Payroll Change		0.00	(270,893)	103,587	0	(167,306)
Total Ongoing Budget Changes		0.00	(256,768)	(62,627)	40,240	(279,155)
Total Base Budget Changes		0.00	(656,768)	(62,627)	40,240	(679,155)

Optional Budget Changes**Ongoing Optional Changes**

A-C 12 SCORP funding	9	0.00	40,000	40,000	0	80,000
A-C 5 Add federal grants position	10	1.00	0	105,167	0	105,167
A-C 11 Reinstate 09-11 funding	17	0.00	400,000	0	0	400,000
Total Ongoing Optional Changes		1.00	440,000	145,167	0	585,167
Total Optional Budget Changes		1.00	440,000	145,167	0	585,167

Optional Savings Changes

A-G 1 Optional NDPRD savings		0.00	(8,820)	0	0	(8,820)
Total Optional Savings Changes		0.00	(8,820)	0	0	(8,820)

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Natural Resources**Reporting level:** 00-750-300-00-00-00-00000000**Program Performance Measures**

Parks & Recreation Department provides users with a quality family oriented experience in the state parks and state recreation areas around the state. Customer satisfaction remains our main focus. The absence of complaints speaks to the effectiveness of our efforts. We continue to monitor park users and the general public for input into park appearance, customer service, and overall quality of the experience.

P&RD continues to monitor revenues generated by user fees to meet budget expectations and we report visitation and camper numbers for comparison to department goals. Parks & Recreation represent natural resource/outdoor recreation interests in multi agency/organization planning meetings for statewide outdoor recreation initiatives, issues and proposals. Implement and maintain a comprehensive facility/infrastructure inspection, recording and data base on all state park buildings and infrastructure.

Maintain building value index information and insurance coverage on 288 buildings across the park system totaling over \$19 million dollars of investments.

Implement energy efficiency in buildings/infrastructure when renovation/remodel projects are undertaken.

Adjust buildings/sidewalks/parking to meet ADA during renovations.

Develop biennial extraordinary repairs / Capital Improvement budgets based on identified needs and oversee the implementation of each budget which total an overall \$3.6 million budget.

Develop safety and risk management programs, oversee ADA requirements in building/infrastructure design and construction.

Design park improvements to include park trail developments, roads/parking, building renovations or replacement.

Perform skilled carpentry repairs/improvements to park buildings, supervise construction contractors, engineers and architects.

State parks and state nature preserves, natural areas or recreational areas complete vegetation inventories, resource assessments, natural resource plans, tree risk assessments, and develop grassland management strategies . Monitor grasslands, noxious weeds, and restoration sites.

Program Statistical Data

The P&R program is comprised of twelve park managers, seven park rangers, nine maintenance supervisors, three Interpreters, one field manager, one administrative assistant (.75 FTE) and one field manager assistant (.75 FTE). Annually approximately 150-175 seasonal workers are hired for grounds maintenance, administrative assistant duties, park attendants, park interpreters and park rangers.

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Natural Resources**Reporting level:** 00-750-300-00-00-00-00000000

Park visitation has leveled out over the past years; the only revenue increase will be from increases in user fees. The revenue projection for 2011 - 2013 will be \$3 to \$3.2 million, an increase of \$200,000 which goes directly into the Parks Operation & Maintenance costs.

Revenue comes from user fees of annual and daily entrance passes, camping, camper cabins, full service cabins, special events, picnic shelter reservations, group facility rentals and equipment rentals (canoe, kayak, skis, and snow shoes).

The park revenue is directly related to the weather; cold, wet summers, low water levels or slow fishing results in the loss of revenue; while sunny, warm summer weather will make it possible to obtain park revenue goals. Devils Lake State Park continues to bring in the largest revenues with the continuing exceptional fishing which has attracted visitors from all over the US and Canada. With higher water levels threatening the entrance to Devils Lake State Park this could drastically impact park revenues.

The parks will continue to use revenue to fund Operation and Maintenance costs and will use general fund dollars to fund salaries, capitol projects, cyclic maintenance projects and equipment needs.

The Planning and Development Division's major responsibility is to maintain park infrastructure and plan future state park developments and assist park management with specific management needs. The Division is comprised of one division manager, one planner III, one project manager and two skilled carpenters. Total parks infrastructure value as assessed by OMB and Fire and Tornado well exceeds 25 million dollars. State of ND appropriations have increased in the past biennium however, remain at less than 50% of OMB formulas for biennium building/infrastructure maintenance and repairs. The Planning Division has responded to drought related low water issues on Lake Sakakawea, high water on Devils Lake, coordinating the US. Army Corps of Engineers \$10 million dollar marina development at Fort Stevenson State Park and replacement of a park maintenance shop which burned down.

The Planning Division continues to seek methods of making park buildings as energy efficient as possible when repairs and renovations take place. Use of geo thermal HVAC systems, upgrading shower water heaters to energy star systems, increasing lighting efficiency, increasing insulation packages and use of maintenance free building materials are a sample of efficiency measures implemented by the division.

The Natural Resource Division's guiding principle is maintaining the long-term viability of the Department's natural, cultural and recreational resources. Responsibilities also include the administration of the Nature Preserve System, which includes five state designated preserves (approximately 6900 acres). In addition, the Nature Preserve system the Division administers the Natural Areas Registry program which includes 54 natural areas (approximately 16,500 acres). These natural areas, which are voluntarily being protected, represent some of most outstanding examples of the state's extraordinary natural diversity. The division also maintains a statewide biological conservation databases that tracks and documents plant and animal species of concern and significant ecological communities. Conservation education and stewardship play a critical role in all these program areas.

Two biologists and one other funded data manager/GIS technician staff this division. A majority of the state park natural resource management related fieldwork includes vegetation mapping, native prairie

Explanation of Program Costs

North Dakota Parks and Recreation Department - Park Operation & Maintenance (O&M) costs include utilities, repairs on buildings, equipment repairs and replacement, general grounds maintenance, as well as adequate staffing to accomplish these maintenance tasks.

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Fixed costs, *which include electricity, gas, propane, garbage, water, sewer and motor pool fees*, comprise 50% of the park O&M budget. As these fixed costs continue to increase it leaves less dollars for the essential repair of buildings, natural resource management, noxious weed control, road repair, equipment repair and general grounds maintenance.

Inflation and increases in fixed costs last biennium has strained and delayed the parks O&M efforts to accomplish even the base budget levels needed to maintain and operate the state parks on a minimum level. The parks need to replace equipment on a regular schedule to reduce the O&M dollars spent on aging equipment repairs. Regular equipment replacement also increases trade-in values.

Summer seasonal positions comprise a large part of P&R general fund salary budget; 150 – 170 seasonal positions hired each year. At this time the parks cannot compete with \$10-\$12 per hour wages plus bonuses offered at Wal-Mart or McDonalds or energy field wages which pay even more for summer help.

This budget request represents the results of higher costs in basic operation needs and higher seasonal employee wage needs to compete in today's job market.

Salaries for 5 FTE employees in the planning section of the NATURAL RESOURCES program. Professional fees encompass the need for hiring engineers/architects, surveyors, soil studies, mold/asbestos studies, preliminary design planning. Travel budgets are a significant portion of the planning/carpenter budgets. All employees travel extensively across the state during a biennium for project planning, inspections, construction supervision, meetings and actual physical construction activities (carpenters).

Almost 20% of 1508 budget (\$20,000) supports travel and motor pool expenses. This amount is adequate to cover the increased costs of motor pool, lodging, per diem and others travel related costs. Completion of annual work plans often requires the contracting of other professionals who are specialized and experts in a particular resource area.

\$7,000 for professional development provides adequate training for 3-fulltime natural resource division staff. Training includes local conferences, meetings, out-of state conferences/ workshops/ meetings as well as professional membership dues. Quality training opportunities required for biologist and GIS technicians' development is very limited in North Dakota and out of state travel is often very expensive.

Operating fees and service costs within the Natural Resource Division are \$5,000. This funding often covers costs associated with miscellaneous contractual fees, other operating costs. Professional Services – The Natural Resource program requires specialized software programs, GIS mapping needs as well as expert natural resource related field assessments and or inventories. \$10,000 for is adequate to cover these costs of specialized maintenance and outside experts consultation and resources that are required to meet the goals of the program.

Office and Copier are often associated with office supplies such as special paper and folders, notebooks, digital cameras and color printer paper and ink supplies, and other office supplies not ordered by administration division. \$3,500 is adequate to cover office related materials and supplies. Printing costs (\$5000) are associated with central duplicating, copier supplies, color copying of maps, and purchasing of special paper products.

The Professional Supplies expenses of \$5,000 is often used to purchases items such as audio visuals, books, chemicals (pest and noxious weed control), films, videos, photography supplies, and inventory, assessment and monitoring field supplies. Uniform expenses of \$500 covers uniforms expenses such as shirts and field related gear such as boots and gloves. Equipment under \$5,000 purchased included equipment that is often related to field and post field natural resource work such as cameras, GPS units, printers, and required software programs.

Misc. supplies The Division provides inventory, assessment, monitoring, training and education services. In addition to field assessments and monitoring the department

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Natural Resources**Reporting level:** 00-750-300-00-00-00-00-00000000

provides education programs and programming resources. \$7,000 is adequate to cover a variety of supplemental equipment and supplies that otherwise do not fall under other categories. Equipment over \$5,000 \$10,000 will be used to purchase upgraded GPS unit and plotter. In the past larger equipment items have been cost shared with other department programs.

Noxious Weed Control: Over half of the other fund operating funds under 15081 (\$136,000) will go towards noxious weed and invasive species control and eradication. To apply chemical to all known infestations a chemical budget of \$76,000 is needed. This does not cover invasive species such as buckthorn or dandelions etc. In order for the Department to implement noxious weed control and eradication strategies and the correct time additional staff is required. Three certified, seasonal weed technicians will allow the department to meet noxious weed control goals and objectives. Salaries, benefits and travel expenses for three weed technicians is about \$60,000.

Forest and Tree Planting Management: Tree risk assessments are being completed at all state parks; several parks have been completed and are implementing tree risk management strategies. Costs associated with tree risk assessment, maintenance, and tree planting health and diversity is \$30,000. \$20,000 would cover tree and shrub nursery stock. \$10,000 is necessary to cover costs associated with equipment rental such as bobcat, post hole augers and stump grinders and contracted fees and services need to prune and remove high risk trees. Funds would also assist with tree disease and pest treatments.

Mosquito Control – Increased funding is needed for mosquito control and several state park. All state parks are currently involved in mosquito monitoring program administered by the State Health Department. Mosquito control is needed to reduce the West Nile risk to public safety and minimize the nuisance in several state parks. \$15,000 funding being requested will cover some of the chemical costs for to control mosquito in a number of state parks. This funding is limited to larvicide and is adequate funding for larvicide programs for about 4 parks.

Native Prairie Restoration – It is a goal of the Department to enhance and restore grasslands tracts in several state parks. \$5,000 in funding would cover costs for seed, chemical, and equipment rental. Grassland management strategic plan writing is an ongoing process.

Forest Management – Many of the forested state park have forest plans. Implementation of many of the strategies identified in these plans requires contracted resources. \$10,000 will provide funding for small acreage restorations and treatments for pest as needed.

Riparian Restoration and Stabilization : \$15,000 will be utilized to fund contracted services, tree and shrub stock and other engineering costs associated with stream bank stabilization in several park. One park is involved in a WHIP contract which focuses in on stream bank stabilization and restoration.

Natural Resource Assessments and Surveys: Although the majority of the plant and natural inventory and assessment within the state park system is conducted by staff biologists baseline animal and bird surveys are needed. To date only four parks have baseline data regarding animal species. \$20,000 would allow for completion of such surveys through contracted services. Typical contracted rates are about \$5,000 per survey per park.

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Natural Resources**Reporting level:** 00-750-300-00-00-00-00000000**Program Goals and Objectives**

Providing quality outdoor recreational services for all park visitors is the mission of the North Dakota State Park System. State Parks also contribute to the economic impact of recreation and tourism in North Dakota. We promote comprehensive, integrated planning and management of our state's natural resources to balance the preservation, conservation, and consumption of our resources.

Continue to provide a comprehensive approach to facility/infrastructure maintenance, repairs and renovations through physical inspections, data base development, budget development and oversight of major repairs/renovations and developments. Review park master plans and development proposals to ensure each meets Dept. missions/goals and budget allowances. Seek innovative methods of energy conservation in state park buildings/infrastructure. Identify properties immediately adjacent to state parks which would benefit the people of ND if added to ND state park system.

Comprehensive inventories and assessments of natural resources for all park system lands. Resource Management plans that balance natural resources protection with park use and development. Utilize state of the art technologies as tools for conservation and management planning. Continue to provide for the professional management of park system lands to assure that existing areas are properly managed and protected. Improve communication and collaborative efforts on natural resource projects within the park system and communicate the value of natural areas. Design long-term monitoring program for all park system lands.

Annual and long-term goals and objectives are met through the completion of natural resource inventories, assessments and vegetation mapping; implementation of prevention, control and eradication of noxious and invasive species action plans; implementation best management practices to improve overall condition of parks ecosystems; implementation of a variety of natural resource related monitoring strategies; maintenance of inventory and conservation databases and by providing the expertise and resources for quality interpretation and educational services.

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:57:48

Biennium: 2011-2013

Program: Natural Resources		Reporting Level: 00-750-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Capital Construction Carryover					
Salaries - Permanent	4,143	0	0	0	0
Temporary Salaries	2,169	0	0	0	0
Overtime	449	0	0	0	0
Fringe Benefits	847	0	0	0	0
Bldg, Ground, Maintenance	271	0	0	0	0
Utilities	1,936	0	0	0	0
Land and Buildings	63,033	758,143	(758,143)	0	0
Other Capital Payments	20,518	0	0	0	0
Extraordinary Repairs	337,383	0	0	0	0
Total	430,749	758,143	(758,143)	0	0
Capital Construction Carryover					
General Fund	219,660	571,159	(571,159)	0	0
Federal Funds	211,089	0	0	0	0
Special Funds	0	186,984	(186,984)	0	0
Total	430,749	758,143	(758,143)	0	0
Deferred Maintenance					
Extraordinary Repairs	0	835,400	(835,400)	0	0
Total	0	835,400	(835,400)	0	0
Deferred Maintenance					
General Fund	0	835,400	(835,400)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	835,400	(835,400)	0	0
Natural Resources					
Salaries - Permanent	2,968,904	3,735,982	260,430	3,996,412	133,560
Temporary Salaries	1,430,148	1,520,000	80,000	1,600,000	302,000
Overtime	38,276	0	0	0	0
Fringe Benefits	1,255,167	1,630,636	87,565	1,718,201	94,342
Travel	420,435	590,500	125,000	715,500	18,000
Supplies - IT Software	6,929	5,300	0	5,300	0
Supply/Material-Professional	91,186	66,500	0	66,500	(19,868)
Food and Clothing	86,818	47,800	0	47,800	(1,000)
Bldg, Ground, Maintenance	545,232	470,800	55,000	525,800	0
Miscellaneous Supplies	101,222	79,800	0	79,800	(2,000)

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

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Biennium: 2011-2013

Program: Natural Resources		Reporting Level: 00-750-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Office Supplies	22,994	24,000	0	24,000	0
Postage	8,687	11,530	0	11,530	0
Printing	9,861	18,100	0	18,100	0
IT Equip Under \$5,000	1,521	14,000	0	14,000	0
Other Equip Under \$5,000	147,134	61,900	50,000	111,900	(2,000)
Office Equip & Furn Supplies	17,320	6,500	0	6,500	0
Utilities	513,467	831,300	100,000	931,300	0
Insurance	79,103	141,377	0	141,377	0
Rentals/Leases-Equip & Other	4,730	29,950	0	29,950	0
Rentals/Leases - Bldg/Land	20,264	17,250	0	17,250	100,000
Repairs	170,263	126,300	0	126,300	0
IT - Communications	564	2,800	0	2,800	0
Professional Development	24,850	27,100	0	27,100	(4,000)
Operating Fees and Services	144,890	120,700	0	120,700	0
Fees - Professional Services	391,171	750,000	50,000	800,000	(18,813)
Medical, Dental and Optical	1,062	14,600	0	14,600	0
Land and Buildings	1,148,235	1,524,368	(1,524,368)	0	6,196,800
Other Capital Payments	1,875,329	0	0	0	0
Extraordinary Repairs	658,096	1,235,900	(482,500)	753,400	1,283,900
Equipment Over \$5000	198,317	980,000	(530,000)	450,000	10,570
Motor Vehicles	626,658	0	0	0	0
Total	13,008,833	14,084,993	(1,728,873)	12,356,120	8,091,491
Natural Resources					
General Fund	8,610,966	9,611,963	(1,171,991)	8,439,972	8,091,491
Federal Funds	1,297,246	250,000	0	250,000	0
Special Funds	3,100,621	4,223,030	(556,882)	3,666,148	0
Total	13,008,833	14,084,993	(1,728,873)	12,356,120	8,091,491
Federal Stimulus Funds - 2009					
Land and Buildings	0	800,000	0	0	0
Total	0	800,000	0	0	0
Federal Stimulus Funds - 2009					
General Fund	0	0	0	0	0
Federal Funds	0	800,000	(800,000)	0	0
Special Funds	0	0	0	0	0
Total	0	800,000	0	0	0

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department

Biennium: 2011-2013

Bill#: SB2019

Date: 01/12/2011

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Program: Natural Resources		Reporting Level: 00-750-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Expenditures	13,439,582	16,478,536	(4,122,416)	12,356,120	8,091,491

Funding Sources

General Fund

Total	8,830,626	11,018,522	(2,578,550)	8,439,972	8,091,491
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Federal Funds

N012 LWCF 1992 Projects	453,935	0	0	0	0
N057 Plant Conservation Program	28,226	75,000	0	75,000	0
N125 RTP	191,964	0	0	0	0
N133 FEMA/DEM	40,358	10,000	0	10,000	0
N192 G&F Cooperative Agreement	80,002	0	0	0	0
N202 EPA	14,074	0	0	0	0
N210 BLM Challenge Grant	0	10,000	0	10,000	0
N216 Coast Guard	0	25,000	0	25,000	0
N223 Cross Ranch Visitor Center	200,000	20,000	0	20,000	0
N227 Mosquito 2007	9,000	9,000	0	9,000	0
N236 Turtle River Visitor Center	11,760	0	0	0	0
N237 Lewis And Clark Trails	144,524	10,000	0	10,000	0
N239 Friends of Lake Sakakawea	22,672	0	0	0	0
N250 Wood Borer - Dept of Ag	536	5,000	0	5,000	0
N262 Cross Ranch Interpretive	5,025	0	0	0	0
N264 DEM Radio Equipment	2,975	0	0	0	0
N265 Devils Lake Boat Ramps	114,877	0	0	0	0
N270 ND Parks Mixed Grass and Sand	3,087	6,000	0	6,000	0
N272 Sanger Boat Ramp and Dock	29,238	0	0	0	0
N273 2009 Flood-FEMA	124,741	0	0	0	0
N274 2009 Artist in Residency	5,001	0	0	0	0
N277 Indian Hills Shoreline	26,340	0	0	0	0
N282 Game and Fish Coop Agreement	0	80,000	0	80,000	0
N283 Stimulus Funds	0	800,000	(800,000)	0	0
NLW09 2009 LWCF	0	0	0	0	0
Total	1,508,335	1,050,000	(800,000)	250,000	0

Special Funds

398 Parks & Recreation Fund - 398	3,100,621	4,395,014	(743,866)	3,651,148	0
441 Trail Tax Transfer Fund - 441	0	15,000	0	15,000	0
Total	3,100,621	4,410,014	(743,866)	3,666,148	0

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:57:48

Biennium: 2011-2013

Program: Natural Resources **Reporting Level:** 00-750-300-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Funding Sources	13,439,582	16,478,536	(4,122,416)	12,356,120	8,091,491
FTE Employees	39.50	42.00	0.00	42.00	2.50

CHANGE PACKAGE DETAIL

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:57:48

Program: Natural Resources			Reporting Level: 00-750-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 Remove prior one-time		0.00	(2,379,768)	(800,000)	0	(3,179,768)
Total One Time Budget Changes		0.00	(2,379,768)	(800,000)	0	(3,179,768)

Ongoing Budget Changes

A-A 1 Change in base budget		0.00	1,203,400	0	400,000	1,603,400
A-F 2 remove carryover		0.00	(571,159)	0	(186,984)	(758,143)
A-F 3 Remove 09-11 equipment		0.00	(450,000)	0	(530,000)	(980,000)
A-F 7 remove prior extraordinary repairs		0.00	(753,400)	0	(482,500)	(1,235,900)
Base Payroll Change		0.00	372,377	0	55,618	427,995
Total Ongoing Budget Changes		0.00	(198,782)	0	(743,866)	(942,648)

Total Base Budget Changes

0.00	(2,578,550)	(800,000)	(743,866)	(4,122,416)
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Optional Budget Changes**Ongoing Optional Changes**

A-C 18 Devils Lake road raise	1	0.00	2,884,800	0	0	2,884,800
A-C 2 optional capital projects	2	0.00	3,312,000	0	0	3,312,000
A-C 6 Lease payments for Little Missouri Bay	4	0.00	100,000	0	0	100,000
A-C 1 Optional extraordinary repairs	6	0.00	1,283,900	0	0	1,283,900
A-C 8 Administrative Assistant positions @ 2 parks	7	2.00	158,278	0	0	158,278
A-C 14 Additional Temp salaries	8	0.00	264,000	0	0	264,000
A-C 16 Seasonal trail crew program	12	0.00	53,200	0	0	53,200
A-C 9 Add two .25 FTE for Maintenance positions	13	0.50	39,424	0	0	39,424
A-C 15 Planning temp salaries	14	0.00	33,000	0	0	33,000
A-C 3 optional equipment	15	0.00	211,000	0	0	211,000
Total Ongoing Optional Changes		2.50	8,339,602	0	0	8,339,602

Total Optional Budget Changes

2.50	8,339,602	0	0	8,339,602
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CHANGE PACKAGE DETAIL

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

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Biennium: 2011-2013

Program: Natural Resources			Reporting Level: 00-750-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Optional Savings Changes

A-G 1 Optional NDPRD savings		0.00	(248,111)	0	0	(248,111)
Total Optional Savings Changes		0.00	(248,111)	0	0	(248,111)

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Peace Garden**Reporting level:** 00-750-500-00-00-00-00000000**Program Performance Measures
Conservatory Extension**

Peace Garden CEO, Doug Hevenor has over 30-years experience in the development and construction of greenhouses and conservatories in North America. The IPG Board has also consulted Mr. Phil Lowe of Lowes Gardens in Minot North Dakota concerning forecasted costs as they relate to construction with North Dakota. Both individuals have reviewed and the needs of the facility with the collections owner Mr. Don Vitko and worked to develop a construction and facility strategy that benefits the needs of this unique collection of plants.

All work will be done through a qualified bid process to ensure that technical expertise is solicited for the project. The IPG Board and CEO have extensive project management experience and can rely on a network of peers to assist in bringing this project in within the determined budget. Recent Capital work at the IPG has allowed the Board and Staff to understand current building and contractor trends in the industry this experience will be paramount in the projects success.

Peace & Conflict Resolution Center

The development of a large interrelated set of facilities like the Complex requires a process. As described within this document, the IPG Board has already been formally working on the planning and delivery of this project for more than eight years.

True to the IPG's mandate, the Board of Directors is utilizing a process that engages professional from both sides of the border working under a Project Manager. This process requires the Board of Directors to make informed decisions at a number of points in the overall development, with each stage having more information than the previous stage.

To manage the development risks of a project of this size, the IPG Board has been progressively investing time and money, on a realistic and cautiously planned basis, to maintain steady progress in developing new, more detailed information that allows progressively more detailed decisions to be made on a sound basis.

This is the proven concept for a successful process. It helps avoid going too far on one "track", without doing sufficient research and analysis on the other "tracks". E.g. avoid going too far with detailed design/engineering of the new facilities without doing the necessary level of detailed market research or financial analysis. This is the sound basis that the IPG Board has utilized, and will continue to utilize, as IPG proceeds with the project to build the Complex.

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Peace Garden**Reporting level:** 00-750-500-00-00-00-00000000

With this conceptual overview of the process, the key elements of the development plan for the International Centre for Peace and Conflict Resolution project are being carefully coordinated to maintain an appropriate balance between the “three development tracks.”

These three “tracks” are:

- Track 1 – Concept development, architectural design leading to detailed plans for construction
- Track 2 – Market research and development
- Track 3 – Financial analysis and funding

After each Stage, the IPG Board of Directors are required to make a Go/No Go decision. This decision is a decision on whether to proceed to the next stage. The process outlined is a logical process that ensures input received (from the strategic allies and the target market customers) will be incorporated into the final design, the final Business Plan and the final Program and Marketing Plans. This ensures that the new facilities are suited to the programs that will be operated and suited to the customers that will attend the new complex.

An example of the need for the appropriate level of market research is shown by the recent initial discussions with mediators and other peace and conflict resolution practitioners that has identified some examples of specific features that should be incorporated into the designs, including:

- Very good acoustics in the meeting/breakout rooms that will ensure conversations can be held using normal speaking voices, thereby avoiding the need for microphones and sound systems;
- Ample wall space with a surface that can be used to hold flipchart sheets and similar items;
- Windows that provide views of peaceful, tranquil scenes; and
- A room design that is conducive to participants easily interacting with one another.

This example shows why the IPG Board has developed and adopted this development process.

Project Delivery Process

The Board of Directors of IPG will manage the overall project by retaining professional services that will represent the interests of IPG to manage the overall construction project, by utilizing the expertise of the IPG management team, and by utilizing the construction and project management experience of board members. Members of the

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Peace Garden**Reporting level:** 00-750-500-00-00-00-00000000

IPG Board of Directors include individuals with legal, business, educational horticultural, architectural, construction and other types of relevant project management experience. The Board of Directors is confident that the combined experience of the board and the staff, supplemented by the expertise to be provided by the architect (GPPa), will be sufficient to oversee the management of this large project.

Upon approval of government funding, IPG retained the expertise and resources of the architect, Gaboury, Préfontaine, Perry architect.e.s (GPPa) to represent IPG's interests during the development process for this project. In subsequent phases, GPPa was engaged to prepare the Terms of Reference which the IPG used to define the project as well as engage the Architectural team, composed of Canadian, American and Internationally licensed professionals. In order to control both the budget and the participation of suppliers from both countries, the American professionals on the team are acting as Construction Managers, which is allowable under the American system. A situation that benefits the IPG by reducing redundancy of professionals, while meeting their mandated Canadian/American participation. Under the guidance of the Project Managers, the IPG entered into contracts with all members of the professional team. The IPG is further protected by the fact that all members of the team are bound by their individual licenses to deliver the contract and to carry Errors and Omissions (E & O) Insurance for the scale of the project. This process has proven effective and superior to all other forms of Project Development entered into by the IPG in the past.

Services provided by the team, include, but are not limited to including:

- o Schedule, cost and quality control;
- o Review and certification of works in progress;
- o Document work progress;
- o Manage proposed change notices;
- o Administer progress payments;
- o Certify substantial performance;
- o Assess deficiencies and follow to completion;
- o Certify completion; and
- o Undertake warranty items follow-up one year following substantial completion certification.

Schedule, Quality and Cost Control

PROGRAM NARRATIVE**750 Parks and Recreation Department****Date:** 01/12/2011**Time:** 09:57:48**Program:** Peace Garden**Reporting level:** 00-750-500-00-00-00-00-00000000

The Project Manager, the Architects and the Construction Managers have instituted a live project progress tracking system, which not only regularly reviews a project's progress, but also simultaneously updates the interrelated issues of schedule, cost and quality control. It identifies and flags the effect of one on the other and calls for rapid resolution. Each consultant member of the project team prepares bi-weekly progress reviews, which trips this system and highlights any conflicting issues. This assures that all of the separate items create an interlocking control mechanism. The mechanism uses a number of control tools including the Critical Path Method, in-house evaluation using Hanscombe's Yardsticks to Pricing 2008.

The responsibility for set-up and maintenance of the controls system is led by the quality control director, who concerts and directs the effort of the project director, the job captain and the construction site manager. The Issue of Value Design is foremost on the architects' list of project priorities. Value Design is achieved when the project team successfully combines Client Communication, Quality Control, Cost Control, and Schedule Control. These are the four pillars of Value Design. When the needs and wishes of the Client are successfully integrate into this process, the result is the delivery of a very highly refined project, which is delivered on time as well as on or below budget.

To achieve this goal, the architects begin by analyzing the established budget, schedule (everything from design delivery to proposed seasonal staging of the works) and quality of construction as they relate to each other in the delivery of this project. The architects recognize that any anomaly or change in any of these can have a severe effect on the others. The architectural firm's analysis and findings will be presented to the client at the first regular project meeting; the staff will also establish a regular schedule of meeting to assure continuity of communication. Should they discover any conflicts in budget or schedule, these will be immediately highlighted and resolved with the client. The architects will review the proposed schedule and confirm expected milestones, presentations and deliverables at each of the presentations or milestones. This proactive approach helps to assure that the project stays on track.

To assure continuity, the project architect and quality control director will lead the overall control measures and verify specific quality, cost and schedule control performance. These team senior members offer continuity from the very beginning to the warranty period of the project.

The staff and consultants are tasked with identifying such individual items as costly detailing, construction materials or components that have sharply risen in cost on current projects and reporting any and all of these to the Project Architect. This information is then confirmed to be accurate, analyzed for its potential effect on the project, studied for possible mitigating measures and once a solution is found, the issue, if of concern, is presented to the client for comment and disposition. This exercise is repeated throughout the course of the project. While the following pages identify some of the duties undertaken at the stage of project evolution, it is critical to note that every member of GPPa's team monitors each aspect of Value Design throughout their involvement in the process.

Program Statistical Data

The *International Peace Garden* is a 2,339.3 acre property located near Dunseith, North Dakota. It straddles the US-Canadian border with 888 acres located on the US side and 1,451.3 acres found on the Canadian side. The property was established in 1932 as a symbol of the peace between the two countries on the world's longest

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unprotected boundary. Since 1932, the property has grown substantially infrastructure wise. Currently there are 195 buildings of varying sizes and structures on the property. All of these buildings/structures require and currently need various degrees of maintenance.

The new Interpretive center and Conservatory are LEEDS Silver

Explanation of Program Costs

The 61st Legislative Assembly of the State of North Dakota appropriated \$2,641,854 for 2009-2011 funding. The allocation included \$791,854 including \$736,854 for operations request plus an additional \$141,000 in equipment and IMC grounds restoration for the operation of the Peace Garden and the total sum of \$1,850,000 for loan repayment directly to Security State Bank, Dunseith, ND with the loan being paid in full in 2009.

Currently the *International Peace Garden* receives \$368,427.00 annually from North Dakota (\$736,854.00 per two-year budget cycle). The IPG budget increase two biennium's ago did not reflect the increase of utilities, fuel, and garbage collection experienced from 2007 through 2010 to date. As well since that time with the continued increases to the minimum wage rate, we require additional operational funding to maintain our labor force here at the garden.

Program Goals and Objectives

In the last Session, the legislature provided \$1,905,000 of Capital funds \$1,850,000 of the amount was matched by the Manitoba Government. With these funds, we have completed: a thorough environmental audit of the formal garden area; an extensive landscape restoration of the formal garden; a complete mitigation of the formal garden land drainage; completed our new Interpretive Center and the first phase of our Botanical Conservatory.

Conservatory Extension

The Conservatory is home to the initial portion of the Vitko Collection of rare Cactus and Succulent plants. We are now moving forward to complete two more Capital Projects at the Peace Garden. One project, to extend the south end of the Conservatory 150-feet allowing us to move the Vitko Cactus Collection in its entirety to the Peace Garden.

The final portion of this budget has two requests on the Capital side. Our funding request is for the addition of 10,000 square feet of Conservatory space to be added to the south end of the existing conservatory. The requested amount is for \$484,000.

In 2010, the IPG was successful in completing our new Interpretive Center and Conservatory. During that year, we had the good fortune to receive an in-kind donation of the Vitko Collection of Cacti and Succulents.

Vitko began collecting cacti in the 1960s while living on the family farm near Tolly, ND. The collection grew and grew and grew. Today it numbers over 5,200 different cacti. This is a collection of pilocereus. Ninety percent of them are from South America and it is probably one of the biggest, if not the biggest, collection of pilocereus in North America, there's 56 kinds of pilocereus the collection includes 53 of them.

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The new conservatory that will house the Vitko cactus collection at the PeaceGarden makes up a large portion of the new visitor's center that is nearing completion on the U.S. side of the gardens. The 3,000-square-foot greenhouse was designed to be accessed through the Interpretive Center during the winter months, thereby increasing interest in the Peace Garden during what is considered an "off season." Vitko's remarkable cactus collection will certainly be an important part of an ongoing effort to make the PeaceGarden a four-season destination.

Our new facility will be able to house 1,200 to 1,500 of the largest members of the collection some of the big Cactus weigh 500 to 700 pounds and are 12 feet high. This relocation of the entire collection will make the InternationalPeaceGarden a destination location.

Peace and ConflictResolutionCenter

We are still on schedule following our 2001 planning for the garden to develop a Peace and Conflict Resolution on the north side of the garden complex opposite the InterpretiveCenter.

The amount for this project is \$10,995,319 with half provided by North Dakota and half provided by Manitoba, as there are potential matching funds available to acquire from the Canada Manitoba Infrastructure Economic Partnership agreement. Currently the Manitoba legislature has identified the project as a "Major Project for Funding" by the Manitoba.

REQUEST DETAIL BY PROGRAM

750 Parks and Recreation Department

Bill#: SB2019

Date: 01/12/2011

Time: 09:57:48

Biennium: 2011-2013

Program: Peace Garden	Reporting Level: 00-750-500-00-00-00-00000000
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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
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Peace Garden

Fees - Professional Services	3,169,854	736,854	0	736,854	207,894
Land and Buildings	0	86,600	0	0	5,981,660
Other Capital Payments	0	1,850,000	(1,850,000)	0	0

Total

3,169,854	2,673,454	(1,850,000)	736,854	6,189,554
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Peace Garden

General Fund	3,169,854	2,728,454	(1,991,600)	736,854	6,189,554
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

Total

3,169,854	2,673,454	(1,850,000)	736,854	6,189,554
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Total Expenditures

3,169,854	2,728,454	(1,991,600)	736,854	6,189,554
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Funding Sources**General Fund****Total**

3,169,854	2,728,454	(1,991,600)	736,854	6,189,554
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Total Funding Sources

3,169,854	2,728,454	(1,991,600)	736,854	6,189,554
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CHANGE PACKAGE DETAIL

750 Parks and Recreation Department
Biennium: 2011-2013

Bill#: SB2019

Date: 01/12/2011

Time: 09:57:48

Program: Peace Garden			Reporting Level: 00-750-500-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 Remove prior one-time		0.00	(1,991,600)	0	0	(1,991,600)
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Total One Time Budget Changes

0.00	(1,991,600)	0	0	(1,991,600)
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Ongoing Budget Changes**Total Ongoing Budget Changes**

0.00	0	0	0	0
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Total Base Budget Changes

0.00	(1,991,600)	0	0	(1,991,600)
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Optional Budget Changes**Ongoing Optional Changes**

A-C 4 Optional capital projects Peace Garden	50	0.00	5,981,660	0	0	5,981,660
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A-C 17 Optional Peace Garden operations	51	0.00	230,000	0	0	230,000
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Total Ongoing Optional Changes

0.00	6,211,660	0	0	6,211,660
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Total Optional Budget Changes

0.00	6,211,660	0	0	6,211,660
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Optional Savings Changes

A-G 2 Optional Peace Garden savings		0.00	(22,106)	0	0	(22,106)
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Total Optional Savings Changes

0.00	(22,106)	0	0	(22,106)
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